

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 41, L46 – State Commission on Minority Affairs

B. Statewide Mission:

The Commission for Minority Affairs serves as a think-tank to provide leadership, focus and direction in addressing problems of deprivation and poverty among the State's minority populations. According to State statute, the Commission exists "*to study the causes and effects of the socioeconomic deprivation of minorities and to implement programs necessary to address inequities confronting minorities in the State.*" The Commission is unique in that it is the only such agency of its kind established in State government whose sole purpose relates to minorities, i.e., the issues confronting them, groups representing them, policies/laws affecting them, and initiatives directed toward bringing a greater level of economic prosperity to them and to the state of South Carolina.

C. Summary Description of Strategic or Long-Term Goals:

- (1) **Adequate and Stable Base Budget Funding** – The Commission has continued to seek funding to address all of the responsibilities identified in its enabling statute. Through the strategic planning process, we have prioritized our responsibilities and have sought to increase our funding **incrementally** to accomplish our mission. The Board of the Commission has consistently determined that the agency must obtain and maintain adequate and stable base budget funding in order to accomplish its mission. Even with adequate funding, the mission to alleviate poverty and deprivation is a massive task. Without adequate funding, it would be impossible for the agency to accomplish its legitimate mandate. The Commission's budget has never included programmatic funding for direct service even though the enabling statute clearly indicates that programming is a responsibility of the Commission. We interpret that program responsibility to be at the public policy level rather than at the direct services level. To date, the Commission has sought: (1) to put in place only the staff needed to effectuate public policy changes through relevant research, (2) to collaborate with state agencies and organizations that already have direct service program funding, and (3) to work with these organizations to ensure that culturally and linguistically appropriate services are being delivered. Currently, the Commission is funded at approximately 56.0 percent of need based upon the responsibilities listed in the enabling statute and an estimate of the number of staff required to perform the work. It is estimated that the appropriate base budget funding level for the agency should fall in the area of \$1.2 to 1.4 million. Currently, the agency's base budget from the General Fund sits at \$657,254.00, in addition to Bingo Revenues of \$131,000.00 per year, for a total of \$788,254.00 in total State funding. Note that the estimated base budget amount (1.2 to 1.4 billion) equates almost one-to-one with the July 1, 2005 annual population estimates last released by the U.S. Census Bureau, i.e., approximately 1.4 million minorities in South Carolina, including persons of Hispanic origin. Additionally, the Commission's work directly impacts approximately one-third of the state's population and contributes to the overall well-being and quality of life for all South Carolinians. This goes to the heart of our

budget request. **We are requesting new funds in the amount of amount of \$73,987.00 to ensure enough recurring funds to cover operating cost and \$20,000.00 to pay current employees for assuming additional responsibilities beyond those for which they were hired initially.** We must keep the people we have aboard and acknowledge their initiative and hard work. The Commission will continue to request the necessary funds to help the agency accomplish its mission while recognizing the need to be fiscally responsible with the tax dollars allotted to the agency. Our goal is to influence through research and planning how state agencies spend their allocated dollars so that these funds are being spent on programs that have a proven and demonstrated record of helping people out of poverty toward self sufficiency and ultimately economic prosperity. We must keep our current staff which has demonstrated the expertise to help the agency accomplish its mission. See FY06-07 Accountability Report, I. Executive Summary.

- (2) **Better Public Policies and Sensitivity to the Needs and Interests of Minority Groups** – A major goal of the Commission is to ensure that policymakers and leaders, i.e., the Governor, members of the General Assembly, agency heads and others, are equipped with the information to make appropriate laws that affect minorities in a positive manner. The Commission worked with members of the Senate Immigration Study Committee and Senate staffers to draft suitable language for the immigration legislation now pending in both the House and Senate. A second portion of our request addresses the need for a person to assume the additional responsibilities that would come to the agency with the passage of this legislation. This additional immigration responsibility alone requires adding \$132,900 to the budget for implementation of new activities associated with S392/H3032, Section 6. Title 8 of the 1976 Code as amended: “Charter 30 – Recording and Reporting Immigration Law Violations,” thus creating a 24 hour hotline to document immigration violations, create a statewide database to record the growth and impact of immigration on the State resources, and personnel to man the new systems. Additionally, the Commission has only one administrative/clerical position that serves the Executive Director and nine staff positions. The volume of work coming into the agency currently makes it necessary to request a second administrative/clerical employee that will serve as the secretary to the Executive Director. Recurring funds needed to cover this position is estimated at \$61,400.00, i.e., salary, fringes, technology and other operating cost. See FY06-07 Accountability Report, I. Executive Summary.
- (3) **First Class Research Component** - A first class research arm of the agency, capable of providing accurate, timely and pertinent information to state, local and other leaders in the area of research and planning for a greater economic future. See FY06-07 Accountability Report, I. Executive Summary. The General Assembly appropriated funds that allowed the agency to hire a top notch statistician for the agency and to have in place funds to contract with the major research institutions and the Historically Black Colleges and Universities (HBCU's) to serve as contractual staff to the Commission's research function. This has allowed the agency to keep operational cost and salaries low in this area while having access to some of the finest researchers available. **To assist us in our endeavors to obtain some of the information needed to complete our research, the agency will request a proviso in a separate section that requires no additional funding.**

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Administration Other Operating	0	\$73,987.00	0	0	\$ 73,987	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Section I (C)(1) Activity Number & Name: 1150 Hispanic/Latino Affairs and 1151 Native American Affairs										
Priority No.: 2	Title: Administration Personnel Services	0	\$20,000.00	0	0	\$ 20,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Section I (C) (1) Activity Number & Name: 1150 Hispanic/Latino Affairs, 1152 African American Affairs, and (New) Administration/ Community Services										
Priority No.: 3	Title: Administration Personnel Services	\$25,400.00	\$167,900.00	0	0	\$ 193,300	2.0	0	0	2.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Section (C) (2) Activity Number & Name: 1150 Hispanic/Latino Affairs and 1154 Administration										
TOTAL OF ALL PRIORITIES		\$ 25,400.00	\$261,887.00	\$ 0	\$ 0	\$ 287,287	2.00	0.00	0.00	2.00

E. Agency Recurring Base Appropriation:

State \$ 657,254.00

Federal\$

Other \$ 331,000.00 (Includes \$200,000 in revenue authorization which may or may not materialize and 131,000 in Bingo Funds.)

F. Efficiency Measures:

The Commission has taken its limited resources and purchased quality private sector services to help the agency in those areas where full-time staff was not needed or the work was intermittent. For example, the agency only has one secretary/administrative assistant. All staff hired at the agency must be technology proficient and not in need of a full-time secretary to complete task. Additionally, when the agency needs work performed related to layout/printing types of services, this is contracted for at an hourly rate rather than having a person on staff full-time. We also contract for WEB master services and technology service support. This allows the agency to work efficiently while saving funds. Also, this year we were able to obtain research software valued at \$5,000.00 for less than \$500.00 by entering into a contractual agreement with the University of South Carolina as a research partner, thus allowing the Commission to purchase software from user licenses already paid for by the University. This allowed the agency to obtain some of the best software applications with no additional budget cost.

In terms of efficiency, the Commission currently has one staff person to be the liaison with each of the minority populations with which the Commission serves. Any additional staff includes college students placed for internships with the agency at a minimum cost of free to \$3,000 per year. For example, the Commission is working to reach the Asian population. Last fiscal year we had on staff for the entire school year a graduate student from the Asian community, who worked with the our staff at no cost to the Commission. His stipend was paid through the University of South Carolina. With his help, we were able to complete the preliminary work to establish an Asian-American Advisory Committee. Given the various languages within the Asian community, we will continue to seek out graduate students to help us build a diverse Asian-American Advisory Committee with minimum investment of state dollars. Once we know that there is a real need to serve this community, only then will we request an additional staff person to serve this population. This saves the State in additional personnel cost and provides a means by which the agency can determine a clear need for additional full-time staff.

Customer service to the various populations increased significantly over the past several years. Hiring of the Program Coordinators for the African American, Hispanic/Latino and Native American communities has provided a cost effective means to reach these communities and to connect them to and facilitate bringing needed services to the various communities without starting additional programs here at the Commission. We simply have served as a clearinghouse to get information out into the communities about programs and initiatives already available in state government. Our efforts in the upcoming budget year will also involve utilizing our Commissioners to assist us in providing information and feedback regarding each minority population, as well as other concerns from citizens and organizations.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes: 1 (New Proviso)

I. Signature/Agency Contacts/Telephone Numbers:

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II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs

B. Priority No. 1 of 3.

C. Title, Summary Description and Strategic Goal/Action Plan:

(1) Title: Administration/Recurring Operational Cost

(2) Summary Description: As indicated in the Executive Summary - Strategic and Long Term Goals - Goal 1, we have requested additional funds to help cover what we see as a shortfall in the upcoming 2008-2009 other operating budget. This shortfall is anticipated in the operating cost associated with the two positions paid out of Bingo Funds – Activity Codes 1150 Hispanic/Latino Affairs and 1151 Native American Affairs. These two positions serve statewide and the minority populations associated with each Activity Code.

(3) Strategic Goal/Action Plan (*if applicable*): Goal 1

D. Budget Program Number and Name: I. Administration

E. Agency Activity Number and Name: 1150 – Hispanic/Latino Affairs
1151 – Native American Affairs

F. Detailed Justification for Funding

Justification for Funding Increase: (a) Receiving these funds to cover a shortfall in Other Operating will allow the agency to continue the employment of the two Program Coordinators qualified to work with the Hispanic/Latino and Native American communities. Having these two individuals allows us to accomplish our statewide mission to work with all ethnic minority populations to alleviate poverty and to bring economic prosperity to groups that traditionally have not benefited from sustained economic growth. Our outcome measure for the Native American community is to bring them out of the shadows to receive services that are readily available in their communities that will help address poverty and illiteracy. Currently, we have identified some 20 plus Native American organizations and are working with them to develop strategic plans to help them bring economic prosperity to their communities. The same kind of planning is on-going with the growing Hispanic/Latino population. Our performance indicators show greater involvement of both groups with the Commission and in efforts to help their own communities to prosper. Collaboration with other state agencies has increased significantly, as they work with CMA to reach populations that they traditionally have had problems reaching. This year, both Program Coordinators worked extensively with state agencies and colleges seeking to do a better job reaching isolated communities. We collaborated with DHEC to reach the Native American community about the Pandemic Flu and with Mental Health to provided

culturally and linguistically appropriate services to Native Americans and Hispanic/Latinos. (b) The base and additional funding will be used to maintain the two employees who are culturally and linguistically qualified to work with these two populations. (c) As stated earlier, our work complements other public and non-profit organizations seeking to provide services to the populations served through the Commission. (d) This request is our priority because this work is already underway and cost less to continue than the start-up of new services. The base funding, to include other operating funds, will allow each Program Coordinator to continue to work to address specific culturally and linguistically appropriate services for these groups. When the Commission first received money for these two positions, we received a lump-sum payment near the end of FY2003-2004 of \$131,000.00 and the regular allocation beginning in July 2004 for FY 2004-2005. Over the past three fiscal years, operating cost associated with these two positions were paid out of the original appropriation that was not used in the year appropriated due to the lateness of when the money was received. Therefore, we were allowed to carry forward this money and we have used this initial \$131,000.00 to cover other operating cost, in addition to funds made available because of vacancies. However, we went the entire last fiscal year with no vacancies. Additionally, we estimate that the minimal funds remaining from this initial allocation will all be expended this fiscal year, therefore, making it necessary to request additional funds for the operating of these two positions. (e) We have no other funding sources from which to cover this cost. (f) We have limited non-recurring funds that were carried forward but they are encumbered. These include limited earmarked funds from Bingo, donations, SCEIS and dual employment. We need recurring funds for this request.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$73,987.00			\$ 73,987.00
Total	\$ 0	\$ 73,987.00	\$ 0	\$ 0	\$ 73,987.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

	Current Base	New Base	% Increase
State	\$ 154,178	\$ 228,168	47.98
Federal	\$		
Other	\$ 217,000	0	0

(Other includes \$200,000 in revenue authorization which may or may not materialize. The remaining \$17,000 reflects the initial allocated operating cost that has now dropped to \$1,948.00 in real dollars due to general increases over the three years for the two employees.)

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>8</u>
Federal	<u> </u>
Other	<u>2</u>

Agency-wide Vacant FTEs as of July 31, 2007: 2 **NOTE: Two new FTE's as of July 1, 2007**
% Vacant 20 %

- H. Other Comments: As of June 30, 2007, all positions in the agency were filled and had been filled over the course of the fiscal year. This contributed to limited carry forward funds which speak to the need to address this short fall beginning FY08-09.

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs

B. Priority No. 2 of 3.

D. Title, Summary Description and Strategic Goal/Action Plan:

(1) Title: Administration/Personnel Services Salary Increases

(2) Summary Description: As indicated in the Executive Summary - Strategic and Long Term Goals - Goal 1, we have requested \$20,000 to pay employees for assuming additional responsibilities beyond those for which they were hired initially. Three employees would be affected by the pay increases:

Program Coordinator – Hispanic/Latino Affairs

Program Coordinator – African American Affairs

Administrative Coordinator – Community Services/Asian American Affairs

All three employees have assumed additional responsibilities to which they should be compensated. All three have statewide responsibilities and are the only staffer dedicated to the population with which they work. 1.4 million minorities reside in South Carolina.

(3) Strategic Goal/Action Plan (*if applicable*): Goal 1

D. Budget Program Number and Name: I. Administration

E. Agency Activity Number and Name: 1150 – Hispanic/Latino Affairs
1152 – African American Affairs
(New) – Community Services/Asian American Affairs

F. Detailed Justification for Funding

Justification for Funding Increase: This \$20,000.00 affects existing programs in the following manner:

1150 – Hispanic/Latino Affairs – With the passage of S392/H3032, this employee will supervise the implementation of a 24 hour hotline to document immigration violations, create a statewide database to record the growth and impact of immigration on the State resources, and personnel to man the new system. The impact is statewide and requires increased coordination of work with law enforcement agencies across the state. This increased work expands the State's efforts to minimize fraudulent and illegal activities by employers, undocumented persons, and makers of false records and documents. This is of high priority to maintain employee morale which is critical in a small agency. We have no other source of funding and no recurring funds to cover this cost.

1152 – African American Affairs – All education initiatives to include parent involvement, implementation of the EEDA, and recommendations related to the implementation of a Birth to K4 program originate in this area. The incumbent has led the way in creation of a parent involvement initiative that we will be collaborating with the State Department of Education to implement over the coming year. Additionally, the incumbent is leading the effort to develop a Birth to K4 plan for consideration by the Governor and members of the General Assembly that will address the achievement gap and increase graduation outcomes for the State. This effort will also address the Judge Cooper decision regarding “a minimally adequate education” in South Carolina.

1154 – Community Services/Asian American Affairs – There has been a major increase in the number of persons seeking the Commissions services regarding requirements for becoming chartered in the State of South Carolina as a non-profit corporation and seeking assistance regarding the requirements for Exemption under Section 501(c)(3) of the Internal Revenue Code. Providing these services makes it possible for local organizations to assume some of the service work at the community level as opposed to governmental agency bearing the entire burden. This incumbent has also been responsible for coordinating all of the work related to the Asian American initiative of the agency, even though he is not of Asian decent. He has supervised interns and coordinated with persons from this community to address their needs.

The Commissions seeks to provide pay for assuming additional responsibilities beyond those required when hired, especially given the limited staff size.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		\$20,000.00			\$ 20,000.00
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$ 20,000.00	\$ 0	\$ 0	\$ 20,000.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

	Current Base	New Base	% Increase	
State	\$ 110,000	\$ 122,575	12.0	Classified Line
Federal	\$			
Other	\$ 49,500	\$ 56,925	15.0	

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 8

Federal

Other 2

Agency-wide Vacant FTEs as of July 31, 2007: 2 **NOTE: Two new FTE's as of July 1, 2007**

% Vacant 20%

- G. Other Comments: In a small agency where people work as a team and wear multiple hats, it is imperative to compensate people properly to maintain good morale and to encourage initiative. This small amount of money will help us keep good people and reward teamwork.

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs

B. Priority No. 3 of 3.

E. Title, Summary Description and Strategic Goal/Action Plan:

(1) Title: Recording and Reporting Immigration Law Violations/New Positions

(2) Summary Description: As indicated in the Executive Summary - Strategic and Long Term Goals - Goal 2, we expect legislation to pass the General Assembly early in the session to deal with immigration issues that were not addressed by the US Congress. Specifically, the legislation gives the Commission responsibility for the creation of a 24 hour hotline to document immigration violations, create a statewide database to record the growth and impact of immigration on the State resources, and personnel to man the new system. This system will monitor fraudulent activities statewide and allow for coordinated efforts between agencies. The fiscal impact statement provided to the General Assembly last session set the cost at \$132,900.00 to bring the services on-line. Additionally, the Commission has only one administrative/clerical position that serves the Executive Director and nine staff positions. The volume of work coming into the agency currently and what is expected given these new responsibilities makes it necessary to request a second administrative/clerical employee that will serve as the secretary to the Executive Director and carry some of the intermittent clerical responsibilities created from other areas of the office. Recurring funds needed to cover this position is estimated at \$61,400.00, i.e., salary, fringes, technology and other operating cost. The total cost for Priority 3 is \$194,300.00. See FY06-07 Accountability Report, I. Executive Summary.

(3) Strategic Goal/Action Plan (*if applicable*): Goal 2 – When the General Assembly began its discussions regarding drafting immigration legislation in the last session, it became evident very quickly that no organization was consistently collecting and maintaining information on the activities and impact of the growth of the Latino population in South Carolina. Legislative staffers and state agencies provided as much information as available but the research revealed a shortage of information, thus making it necessary to designate the Commission as the clearinghouse for this information. This clearly conforms to our state legislative mandate. As such, our plan of action is to create a 24 hour hot-line to receive information regarding illegal activities occurring in the state; notify law enforcement and other agencies as required to investigate, and to collect and maintain information for future use. Additionally, we will establish a data base to make keeping and using the information simple.

D. Budget Program Number and Name: I. Administration

E. Agency Activity Number and Name: 1150 – Hispanic/Latino Affairs
1154 - Administration

F. Detailed Justification for Funding:

(a) The new funding will help the state keep track of the growth of undocumented immigrants and their impact on fiscal affairs of the State. The question of whether their presence here in the State fuels economic growth or whether their presence contributes to more state expenditures will be answered by collecting pertinent and relevant data. This information will be analyzed to assist policy makers as they move forward to address the changing demographics of South Carolina.

(b) The base funding will be used to hire a person to set the data system up and oversee the collection and sorting of information; to monitor the 24 hour hot-line; to provide public information to the citizens of the state regarding the system and how they can report alleged unlawful activities, etc.

(c) This program creates for the first time a mechanism to track the activities of illegal immigrants in the state. No other state agency or entity was doing this work. That is why it was determined that this needed to be put in place so that policy makers would not find themselves in the future not having detailed information about what is going on in this state.

(d) This is considered a high priority because to give this agency these responsibilities without any funding or staffing would make it impossible for us to fulfill such a mandate. If the legislation does not move through the General Assembly as expected, we would not expect this request to be honored. However, if the legislation passes then it will be necessary for us to receive this funding to do the work.

(e) There are no other funds available and this request is made in anticipation of the passage of the legislation regarding illegal immigration.

(f) Same as (e) above.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2			2.00
(b) Personal Service		\$75,391.00			\$ 75,391.00
(c) Employer Contributions		\$26,487.00			\$ 26,487.00
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$25,400.00	\$65,902.00			\$ 91,302.00
Total	\$ 25,400.00	\$ 167,780.00	\$ 0	\$ 0	\$ 193,180.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

	Current Base	New Base	% Increase
State	\$ 657,254.00	\$ 825,034.00	25.5
Federal	\$		
Other	\$ 331,000.00 (Includes \$200,000 in revenue authorization which may or may not materialize and \$131,000 in Bingo Funds).		

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (e) Passage of Illegal Immigration Reform Bill and shortage of clerical support in the agency. No FTE's to fulfill work requirements in all instances. Can not be fulfilled using part-time or temporary positions. Work is on-going and not intermittent.
- (f) Future Impact on Operating Expenses or Facility Requirements: No impact on operating expenses and current facility can handle increase of two positions.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator II					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$45,391.00				\$ 45,391.00
(c) Employer Contributions	\$18,084.92				\$ 18,084.92

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Assistant					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$30,000.00				\$30,000.00
(c) Employer Contributions	\$8,400.00				\$ 8,400.00

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 8
Federal
Other 2

Agency-wide Vacant FTEs as of July 31, 2007: 2 **NOTE: Two new FTE's as of July 1, 2007**
% Vacant 20 %

H. Other Comments: The two vacancies were used for education and minority business functions. No other vacancies exist.

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1152 - African American Affairs	\$195,116	0	\$10,000	0	\$50,000	\$255,116	3.0
Activity Number & Name: 1153 - Research	\$178,467	0	\$14,200	0	\$50,000	\$ 240,667	1.0
Activity Number & Name: 1150 – Hispanic/Latino Affairs	\$0	0	0	0	\$115,500	\$115,500	1.0
Activity Number & Name: 1154 - Administration	\$285,671	0	0	0	0	\$285,671	4.0
Activity Number & Name: 1151 – Native American Affairs	0	0	0	0	\$115,500	\$ 115,500	1.0
TOTAL OF HIGHEST PRIORITIES	\$ 657,254	\$ 0	\$ 24,200	\$ 0	\$ 331,000	1,012,454	10.00

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. **Agency Section/Code/Name: Section 41, L46 – State Commission for Minority Affairs**

B. Agency Activity Number and Name: 1151 – Native American Affairs

C. Explanation of Lowest Priority Status:

This population represents the smallest of the minority populations assisted by the agency. Fewer than 15,000 Native Americans reside in the State. Their needs are significant because of their low socio-economic status and level of education. Because of the small number of FTE's and the small size of the budget, it would mean losing an FTE's to come up with a 20% reduction. This would have a severe impact on this population and our ability to meet their needs.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	1	1.00
(b) Personal Service	0		0	0	49,500	\$ 49,500
(c) Employer Contributions	0		0	0	\$13,860	\$ 13,860
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$52,140	\$ 52,140
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,500	\$ 115,500

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

There would no longer be a staff person dedicated to working with this population. This population has a unique culture and experience that would make it difficult for anyone outside of the community to navigate. This is why other State agencies come to us to help then reach this population.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1151 – Native American Affairs	0	0	0	0	\$115,500	\$115,500	1.00
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,500	\$115,500	1.00